



Strategic Plan

[FY 2000 4th Quarter Results: Key Measures](#)

MISSOURI DEPARTMENT OF AGRICULTURE STRATEGIC PLAN

EXECUTIVE SUMMARY

Vision: To be a leader of a dynamic, sustainable, prosperous agriculture.

Mission: To serve, promote, and protect the agricultural producers, processors, and consumers of Missouri's food, fuel, and fiber products.

Values: We value:

- A prosperous agricultural economy that will enable all Missourians to achieve a higher quality of life.
- The preservation and enhancement of our environment and agricultural resources.
- A market based economy and a level playing field for all those involved.
- Consumer confidence in a quality product at a fair price.
- Opportunities for personal growth, professional development and organizational advancement.

Strategic Issues, Goals, and Outcomes:

I. A PROSPEROUS AGRICULTURAL ECONOMY

Issue:

Missouri's food and agricultural production system provides a major source of income from renewable resources. In 1999, Missouri farmers sold over \$4.2 billion worth of crops, livestock, and livestock products. As these products flow through processing and marketing channels they increase in value and generate wealth in other sectors of the economy. The processing of farm products by more than 1,800 Missouri firms provides employment for approximately 92,000 people. Including the farm supply industry and the wholesale and retail agricultural trade sectors, Missouri's agri-businesses add over \$17.5 billion annually to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy.

Goal:

To enhance the value of agricultural production and allied industries, and the prosperity of all Missourians.

Outcome A:

Increased investment in and productivity of Missouri firms and farms. (p. 5)

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PETROLEUM QUALITY
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FINANCIAL ASSISTANCE
MISSOURI STATE FAIR
PEST MANAGEMENT
WHO WE ARE
WHAT'S NEW!
PLANTS & GRAINS
MARKET DEVELOPMENT
AG INNOVATION
SMALL FARMS
AG AWARENESS
SCALES & DEVICES
ANIMAL PRODUCTS
PUBLICATIONS

State of Missouri
Department of
Agriculture
P.O. Box 630
Jefferson City, MO
65102
(573) 751-4211
aginfo@mail.state.mo.us

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Outcome B:

Increased health, well being, and quality of livestock (including poultry) and companion animals. (p. 7)

Outcome C:

Increased profitability and sales of Missouri agricultural products. (p. 8)

II. PUBLIC HEALTH AND THE ENVIRONMENT

Issue:

The public benefits of U.S. agriculture over the last fifty years have been tremendous: unequaled food safety and food quality, the lowest food costs in the world, improved human health, large trade surpluses, products made from renewable resources, and increased environmental sustainability. However, despite these widespread improvements, the public is increasingly concerned about environmental and food safety issues. The ability to satisfy the public's need for food, shelter and clothing must be balanced with the need to protect public health, the environment, and agricultural resources.

Goal:

To protect, preserve, and promote public health, the environment, and agricultural resources.

Outcome A:

Prosperous and sustainable livestock and poultry production. (p. 10)

Outcome B:

Healthy and nutritious Missouri-produced meat and milk products. (p. 10)

Outcome C:

Controlled harmful pest populations. (p. 11)

Outcome D:

Proper use of pesticides. (p. 12)

Outcome E:

Improved water quality in Missouri's drinking water reservoirs. (p. 12)

Outcome F:

Reduced reliance on non-renewable resources in agricultural production. (p. 13)

III. CONSUMER AND PRODUCER PROTECTION AND SERVICES

Issue:

Both businesses and consumers are concerned about the quality and safety of goods and services they purchase. Businesses also desire consistent and comprehensive regulatory enforcement to eliminate any competitive advantage for non-compliance. The presence of comprehensive and consistent regulatory programs ensures fair trade, enhances consumer acceptance, and helps businesses promote their goods and services.

In addition, comprehensive public information is an essential component of consumer and producer confidence. Accurate and timely information improves the accessibility and delivery of products and services to Missouri's producers, processors, and consumers.

Goal:

To ensure fair trade and consumer confidence in Missouri's food, agricultural, and petroleum products.

Outcome A:

Improved consumer confidence in Missouri's food, agricultural and petroleum products. (p. 14)

Outcome B:

Minimized grain producer losses due to insolvent grain dealers or warehouses. (p. 18)

IV. EFFECTIVE AND EFFICIENT MANAGEMENT

Issue:

Citizens expect government services to be delivered effectively and efficiently. Many citizens also expect improved government services at lower costs. Furthermore, the federal government is asking states to assume additional responsibilities but may not provide the funding necessary to continue programs at their current levels. In each case, state government is being asked to provide additional services with relatively fewer financial resources.

To meet and exceed public expectations, the productivity of existing resources must be increased. Government agencies will also need to develop new or redefined services and service delivery systems. New information systems, organizational behaviors, and employee and management skills are necessary to achieve the desired improvements in service delivery.

Goal:

To anticipate customer needs and provide effective solutions.

Outcome A:

Decreased ratio of department operating expenditures to Missouri personal income. (p. 20)

Outcome B:

A diverse culture and workforce. (p. 21)

Outcome C:

A workforce that is high performing and customer focused. (p. 22)

MISSOURI DEPARTMENT OF AGRICULTURE STRATEGIC PLAN

I. A PROSPEROUS AGRICULTURAL ECONOMY

Issue:

Missouri's food and agricultural production system provides a major source of income from renewable resources. In 1999, Missouri farmers sold over \$4.2 billion worth of crops, livestock, and livestock products. As these products flow through processing and marketing channels they increase in value and generate wealth in other sectors of the economy. The processing of farm products by more than 1,800 Missouri firms provides employment for approximately 92,000 people. Including the farm supply industry and the wholesale and retail agricultural trade sectors, Missouri's agri-businesses add over \$17.5 billion annually to the state's economy. A prosperous agricultural economy is critical to the state's overall economic well-being.

Goal:

To enhance the value of agricultural production and allied industries, and the prosperity of all Missourians.

Outcome A:

Increased investment in and productivity of Missouri firms and farms (Show-Me Result).

Outcome Measures:

1. Dollars of new investment in Missouri firms and farms.
2. Cash receipts per acre of farmland.

Objective A1:

Increase investment in firms and farms through the Agricultural and Small Business Development Authority's programs by \$42.4 million in FY 2001, \$62.4 million in FY 2002, and \$62.4 million in FY 2003.

Objective Measure:

Number of dollars invested in Missouri firms and farms as a result of the Authority's programs.

Strategies:

1. Secure tax-exempt financing utilized by lenders for beginning farmers in the amount of \$2,000,000 in Fiscal Years 2001, 2002, and 2003.
2. Provide 25 percent first-loss loan guarantees on loans made to independent livestock and poultry producers totaling up to \$1,000,000 in Fiscal Years 2001, 2002, and 2003.
3. Provide 25 percent first-loss guarantees for value-added agricultural loans totaling up to \$1,000,000 in Fiscal Year 2001 and \$1,200,000 in Fiscal Years 2002 and 2003.
4. Award value-added grants in the amounts of \$1,000,000 in Fiscal Years 2001, 2002, and 2003.
5. Issue new generation cooperative tax credits in the amount of \$4,000,000 in Fiscal Year 2001 and \$6,000,000 in Fiscal Years 2002 and 2003.

Objective A2:

To increase the profitability, capital investment, and cost savings of Agricultural Innovation Center clients by \$2.5 million in FY 2001, \$8 million in FY 2002, and \$10 million in FY 2003.

Objective Measures:

1. Dollars of increased client profits.
2. Dollars of increased client capital investments.
3. Dollars of client cost savings.

Strategies:

1. Meet with various providers to negotiate services on behalf of the agripreneurs and publish a provider directory by December 1, 2000. The directory will be distributed via the MDA web page and written brochure.
2. Create a client based consulting system that will assist 20 agripreneurs per staff person per year. These staff members will be responsible for working with agripreneurs to determine the next steps for their business and developing a plan to meet the agripreneurs/customer goals.
3. Develop a client survey system that will help determine the needs of current and potential customers.
4. Develop a systematic approach to work with other business development resources. This approach would help to determine potential funding sources as well as sources for technical expertise. Potential partners would include: Missouri Department of Economic Development, Missouri Enterprise Business Development Center, Federal Agencies, University of Missouri system, Rural Electric Cooperatives and others.

Objective A3:

Increase the number of Missouri students and adults reached through the agricultural awareness program by 5 percent annually from 106,404 to 111,724 in FY 2001, 117,310 in FY 2002, and 123,176 in FY 2003.

Objective Measures:

1. Number of educators requesting *Show Me Agriculture* workbooks for their students.
2. Number of students using *Show Me Agriculture* workbooks in their classroom.
3. Total number of students and adults reached through agricultural awareness activities.

Strategy:

Develop educationally sound agricultural awareness materials and activities in partnership with educators, agricultural interests, and public agencies.

Objective A4:

Increase attendance at activities on the State Fairgrounds year round by two percent annually through 2003.

Strategies:

1. Increase the diversity of attractions, events, and displays.
2. Increase the amount of "free" entertainment available to fair goers.
3. Improve the effectiveness of the advertising campaign.
4. Construct the new buildings and facilities identified in the Master Plan in order to meet the long-term capital improvement needs of the fairgrounds.
5. Provide exposure opportunities during the State Fair for a variety of state agencies (e.g. Departments of Conservation, Natural Resources, Public Safety) to network, showcase and distribute their services and educational materials to Missouri citizens.

Outcome B:

Increased health, well being, and quality of livestock (including poultry) and companion animals.

Outcome Measures:

1. State classification for bovine brucellosis, bovine tuberculosis, swine pseudorabies, and Pullorum Typhoid.
2. Difference in price received (cwt.) for Missouri feeder calves in comparison to the national average.
3. Number of animal care facilities in compliance with state and federal laws.

Disease Control Objectives:

1. Acquire Brucellosis-Free state classification by 2003.
2. Maintain disease-free state classifications for bovine tuberculosis, swine pseudorabies, swine brucellosis, and poultry Pullorum-Typhoid through 2005.
3. Decrease the prevalence of Missouri origin EIA infected animals 30% (from 17 to 12) by 2005.
4. Increase the number of flocks participating in the National Poultry Improvement Plan 10% (from 225 to 247) by 2004.

5. Quantify and decrease the average number of days between discovery of infection to issuance of the official order of quarantine to 5 days by 2003.
6. Increase livestock movement inspections 10% from 1,600 to 1,760 by 2004, resulting in improved compliance of animal health laws.

Objective Measures:

1. Number of brucellosis infected bovine.
2. Number of EIA positive animals.
3. Number of herds/flocks participating in voluntary disease certification programs.
4. Average time to issue quarantine upon discovery of disease-positive animal(s) in mandatory disease control programs.
5. Percentage of livestock transport surveillance, and market inspections discovering non-compliance/violations.

Strategies:

1. Promote voluntary testing and certification programs.
2. Educate producers and encourage the merits of bio-security, vaccination and other disease-prevention measures, including first-stop testing procedures.
3. Complete reportable disease investigations rapidly to reduce cycle time from discovery to final disposition.
4. Continue regulatory surveillance of intrastate, interstate and international animal movements.
5. Educate division staff regarding foreign animal disease and statewide animal emergency response plans.
6. Implement a geographical information system to aid in decision processes regarding the health and marketability of Missouri livestock and poultry.
7. Document the level of accuracy and reporting speed of diagnostic services performed at animal health laboratories.

Companion Animal Objective:

Maintain levels of assistance, inspection, and education to ensure Missouri's licensed companion animal facilities are in compliance with laws and regulations through 2005.

Objective Measure:

Percentage of non-compliant animal care facility inspections.

Companion Animal Strategy:

Investigate all possible unlicensed activity and animal well-being complaints.

Quality Assurance Objectives:

1. Increase participation in voluntary quality assurance programs 30% (from 3,320 to 4,316) by 2004.
2. Increase average price received (cwt.) for Missouri feeder calves 1.25% (from \$79.50 to \$80.50 by 2005).

Objective Measures:

1. Number of animals participating in voluntary quality assurance programs (i.e., feeder cattle, swine, Show-Me Select heifers, etc.).
2. Number of livestock markets or breed associations sponsoring special quality

assurance sales.

3. Difference in premium price received for Show-Me Select replacement heifers vs. grade heifers.
4. Missouri's 10-year moving average for feeder calves less than 500 pounds compared to the national average.

Strategies:

1. Develop an electronic tracking database system for Missouri's food animals that will contain specific information regarding the development, health, and quality of animals potentially used for food purposes.
2. Provide educational and outreach programs and activities regarding quality assurance to producers, veterinarians and agricultural youth organizations/schools.
3. Assess the increased dollar value of Missouri livestock and livestock products as a result of participation in quality assurance programs.

Outcome C:

Increased profitability and sales of Missouri agricultural products.

Outcome Measures:

1. Cash receipts from farm marketings.
2. Total value of Missouri agricultural exports.
3. Cash receipts from processed agricultural products.

Objective C1:

Increase annual sales of Missouri agricultural products attributable to Market Development division services by 20 percent from \$15.4 million in FY 2000 to \$18.4 million in FY 2004.

Objective Measures:

1. Value of domestic sales directly resulting from domestic marketing activities.
2. Value of international sales directly resulting from international marketing activities.

Strategies:

1. Open an agricultural trade office in South America by January 2002 to take advantage of the existing and increasing export opportunities.
2. Create an e-commerce catalog of AgriMissouri food and beverage products.
3. Maintain the active Alternative Loan portfolio at \$1.6 million.
4. Develop a centralized market information telecommunications system accessible through a toll-free telephone number and the Internet.
5. Promote the establishment of new generation cooperatives.
6. Increase marketing activities in Mexico.
7. Support organic production and processing and assist marketing these products domestically and internationally.
8. Increase marketing activities in China and Southeast Asia by using the Taiwan Trade Office and their contacts among established Taiwanese firms.
9. Support sheep and goat production and processing in order to supply food products to Missouri's growing ethnic population.
10. Increase AgriMissouri activities towards the foodservice industry.

Objective C2:

Increase the market share of Missouri wine from 4.96 percent on January 1, 2000 to 6 percent by January 1, 2004.

Objective Measures:

1. Market share of Missouri wine.
2. Gallons of Missouri wine sold.

Strategies:

1. Secure and evaluate new and existing grape cultivars for wine quality and adaptability to Missouri's climatic conditions.
2. Plan and coordinate programs and projects that are designed to increase the sale of Missouri wines and grapes.

II. PUBLIC HEALTH AND THE ENVIRONMENT

Issue:

The public benefits of U.S. agriculture over the last fifty years have been tremendous: unequaled food safety and food quality, the lowest food costs in the world, improved human health, large trade surpluses, products made from renewable resources, and increased environmental sustainability. However, despite these widespread improvements, the public is increasingly concerned about environmental and food safety issues. The ability to satisfy the public's need for food, shelter and clothing must be balanced with the need to protect public health, the environment, and agricultural resources.

Goal:

To protect, preserve, and promote public health, the environment, and agricultural resources.

Outcome A:

Prosperous and sustainable livestock and poultry production.

Outcome Measures:

1. Number of voluntary letters of approval issued by the Department of Natural Resources.
2. Number of livestock producers able to obtain low-cost financing as a result of the Animal Waste Treatment System Loan Program.

Objective:

Increase investment in animal waste treatment systems by \$1,000,000 annually through FY 2003.

Strategies:

1. Network with lenders, commodity groups, banking associations, and appropriate state and federal agencies to promote the program.
2. Encourage lenders participating in the Authority's loan-guarantee program to refer, when appropriate, livestock and poultry producers to the Authority for participation in the Authority's Animal Waste Treatment System Loan Program, reducing the risk for the lender and reducing the interest rate for the producer.

Outcome B:

Healthy and nutritious Missouri produced meat and milk products.

Outcome Measures:

1. Percentage of inspected plants processing food animals that are operating under a HACCP-based system.
2. Number of milk-borne disease outbreaks.
3. Number of Grade A milk interstate shipment embargoes.

Objective:

Increase compliance with milk safety and quality assurance standards from 93 percent in FY 2000 to 96 percent in FY 2003.

Objective Measures:

1. State and federal milk ratings success rate.
2. Milk product compliance rate.

Strategies:

1. Contract with political subdivisions of the state and/or use state employees for Grade A milk laboratory testing and field inspections of Grade A milk farms, haulers, and industry personnel on a semi-annual basis.
2. Use State Milk Board employees to inspect all manufacturing grade milk farms, haulers, processing plants and milk receiving and/or transfer stations on a semi-annual basis.
3. Establish data processing capabilities between contractees, the State Milk Board, and the departments of Health and Agriculture by July 1, 2002.
4. Certify all industry sampling and testing personnel to ensure consistent and representative samples are taken.
5. Assist in developing HACCP inspection plans for all Missouri dairy plants.
6. Enroll staff in training programs for milk inspection and testing that are sanctioned by the U.S. Food and Drug Administration.
7. Expand current partnerships with FDA and USDA dairy programs allowing federal funding for additional training and equipment acquisition.

Outcome C:

Controlled harmful pest populations.

Outcome Measure:

Percentage of counties free from infestation. (Targets: Gypsy moth = 100%; Japanese beetle = 96%; Karnal bunt = 100%; Imported fire ant = 100%)

Objective:

To maintain harmful pest populations at or below economic threshold levels on an annual basis.

Objective Measures:

1. Average number of gypsy moths/trap/county reported in annual survey.
2. Average number of Japanese beetles/trap/county.
3. Number of other relevant pest populations detected.

Strategies:

1. Maintain active participation in Gypsy Moth Advisory Council and Gypsy Moth Steering Committee.

2. Secure funding to conduct annual gypsy moth surveys and implement control procedures.
3. Conduct other relevant pest surveys deemed necessary through environmental scanning.
4. Utilize and expand Integrated Pest Management (IPM) strategies when appropriate.
5. Conduct inspections of licensed nurseries, nursery dealers, greenhouses, and field crops to maintain awareness of harmful pests and provide written recommendations for their control.
6. Cooperate with industry, university, state, and federal representatives to keep abreast of current pest concerns and control practices.
7. Maintain the technical expertise of employees through specialized training, access to new technologies, and improved technology transfer.

Outcome D:

Proper use of pesticides.

Outcome Measure:

Percentage of investigations/inspections verifying compliance with pesticide regulations. (Targets: Registration = 100%, Certification = 100%, Application = 100%).

Objective:

To annually maintain compliance rates of investigations and inspections involving licensing, registration, mixing, storing, disposal and application of pesticides at or above 95%.

Objective Measure:

Number of verified violations involving licensing, registration, mixing, storing, disposal, and/or application of pesticides.

Strategies:

1. Work closely with University Extension and the U. S. Environmental Protection Agency in developing and maintaining pesticide applicator training programs, study materials, and examinations.
2. Offer a minimum of 35 pesticide applicator and dealer examination sessions throughout the state each year.
3. Issue pesticide applicator and dealer licenses in a timely manner.
4. Complete an annually established minimum number of pesticide inspections in accordance with the Performance Partnership Grant with the U.S. Environmental Protection Agency.
5. Register pesticides offered for sale in the state and maintain current labels on file.
6. Maintain the technical expertise of employees through specialized training, access to new technologies, and improved technology transfer.
7. Maintain, review, and enforce current programs for pesticide worker protection, endangered species protection, and water quality in accordance with the U. S. Environmental Protection Agency.
8. Annually review and make necessary revisions to the Pesticide Program Enforcement Response Guidance and Civil Penalty Matrix in cooperation with the U.S. Environmental Protection Agency.
9. Investigate complaints and provide enforcement actions in accordance with established federal and state guidelines.

Outcome E:

Improved water quality in Missouri's drinking water reservoirs.

Outcome Measures:

Percentage of Missourians living where drinking water meets federal standards.

Objective:

Reduce the flow of pesticide and sediment loads by 50 percent in 83 different drinking water reservoirs.

Strategy:

Coordinate a public-private partnership that will develop and implement a Missouri Conservation Reserve Enhancement Program (MOCREP) in selected watersheds. The MOCREP proposal will improve drinking water quality by offering financial incentives above and beyond the normal Conservation Reserve Program rental payments.

Outcome F:

Reduced reliance on non-renewable resources used in Missouri's agricultural production.

Outcome Measure:

1. Percent of projects successfully completed within the allotted time period.
2. Number of people receiving project results through the Sustainable Agriculture Demonstration Report, on-farm field days and the SPAN (Sustainable People through Agriculture Network) conference.

Objective:

To increase the number of farmers and acres of farmland adopting sustainable agriculture strategies as a result of this program from 50 to 400 farmers and from 3,000 to 15,000 acres by December 2002.

Objective Measures:

1. Number of farmers adopting some type of sustainable agriculture strategies as a result of this program.
2. Acres of farmland under some type of sustainable agriculture practice as a result of this program.

Strategies:

1. Provide incentive for participation through 23 demonstration project awards to Missouri farmers annually.
2. Establish a more effective means of reaching farmers who have not participated in the program (radio, direct mail, University Extension offices, etc.).
3. Maintain a cooperative effort with other governmental agencies in promoting participation in the program.
4. Ensure all agricultural areas of the state are represented in the program.
5. Develop a plan for informing local farmers and residents when and where field days and tours will occur.
6. Publicize conferences to increase attendance.
7. Maintain educational information in University Extension offices.
8. Have a project summary book available at all meetings, conferences, etc. and distribute to all interested persons upon request.
9. Ensure that each project has some type of educational outreach activity annually (field days, literature, etc.).

III. CONSUMER AND PRODUCER PROTECTION AND SERVICES

Issue:

Both businesses and consumers are concerned about the quality and safety of goods and services they purchase. Businesses also desire consistent and comprehensive regulatory enforcement to eliminate any competitive advantage for non-compliance. The presence of comprehensive and consistent regulatory programs ensures fair trade, enhances consumer acceptance, and helps businesses promote their goods and services.

In addition, comprehensive public information is an essential component of consumer and producer confidence. Accurate and timely information improves the accessibility and delivery of products and services to Missouri's producers, processors, and consumers.

Goal:

To ensure fair trade and consumer confidence in Missouri's food, agricultural, and petroleum products.

Outcome A:

Improved consumer confidence in Missouri's food, agricultural, and petroleum products.

Outcome Measures:

1. Percentage of inspections or investigations verifying regulatory compliance.
2. Value of property losses due to fire or explosions at petroleum storage and use facilities.
3. Percentage of samples meeting FGIS minimum grading tolerances.

Feed and Seed Objectives:

1. To increase the percentage of companies meeting feed label guarantees from 85% to 86% by FY 2002.
2. To increase the percentage of companies meeting seed label guarantees to 95% by FY 2002.

Objective Measures:

1. Percentage of companies meeting feed label guarantees.
2. Percentage of companies meeting seed label guarantees.
3. Percent of reported violations/complaints investigated by program.
4. Percent of violations/rejections to analyses conducted.

Strategies:

1. License all feed manufacturers, distributors, guarantors and feed consultants doing business within or into state.
2. Continue annual regulatory feed and seed inspections and randomly collect targeted numbers of feed and seed samples to be analyzed by the state Feed and Seed Control Laboratories.
3. Provide a label review and service sample program to our customers to assist in improving their product by meeting label and guarantee requirements.
4. Conduct feed ingredient surveys, facility inspections for non-compliant companies, and scheduled free testing for farmer-grown and retail held-over seeds.
5. Investigate all complaints within 48 business hours on any feed or seed reported to be adulterated, misbranded, or otherwise suspected of failing to meet safety, quality or labeling standards.
6. Assist the U.S. Food and Drug Administration in the enforcement program for the prevention of BSE and the annual collection of wheat samples for vomitoxin checks.

7. Conduct a specific number of inspection fee audits each year.
8. Annually review and revise if needed the rules and guidelines for regulatory action and publish the results of the bureau's activities in the yearly Feed Summary Report and Seed Summary Report.

Plant Pest Objectives:

1. To increase percentage of licensed nursery dealers inspected annually from 20% to 33% by 2002.
2. Maintain inspection of licensed nursery growers at 100% by license expiration date.
3. Maintain inspection/certification of export requests at 100%, in accordance with export requirements.

Objective Measures:

1. Percentage of licensed nursery dealers inspected annually.
2. Percentage of licensed nursery growers inspected prior to license expiration date.
3. Percentage of inspection/certification requests completed in accord with export requirements.

Strategies:

1. Conduct inspections of licensed nursery growers, licensed greenhouses, and nursery dealers.
2. Conduct all phytosanitary inspections requested for export of plant materials.
3. Maintain guidelines for regulatory actions that are consistent with authority of Missouri Plant Law.

Treated Timber Objectives:

1. To increase percentage of licensed treated timber dealers inspected annually from 20% to 25% by 2002.
2. Maintain 100% inspection of Missouri treated timber producers annually.
3. Increase sample conformance rate from 93% to 95% by 2002.
4. Investigate and resolve all reported complaints.

Objective Measures:

1. Percentage of licensed treated timber dealers inspected annually.
2. Percentage of treated timber producers inspected annually.
3. Percentage sample conformance rate.
4. Percent of reported violations/complaints investigated by program.
5. Ratio of violations/rejections to inspections conducted.

Strategies:

1. Cooperate with industry, university, and other government agency representatives to maintain awareness of pertinent issues.
2. Conduct an annually established number of treated timber inspections.
3. Maintain effective sampling and compliance schedule guidelines.

Fresh Fruit and Vegetable Objectives:

Maintain inspection/grading services at 100% of requests annually.

Objective Measures:

1. Percentage of requests for inspections completed prior to the close of the second business day following the request.
2. Percentage of reported complaints investigated and resolved by program.

Strategies:

1. Annually review the number of pounds of fresh fruit and vegetables inspected to prepare for future inspections.
2. Annually conduct all requested shipping point and terminal market inspections for fresh fruit and vegetables.

Commercial Weighing and Measuring Device Objectives:

Increase the annual compliance rate for commercial weighing and measuring devices from 96 to 97 percent by FY 2003.

Strategies:

1. Inspect commercial weighing and measuring devices (including, but not limited to scales and taximeters) on an annual basis.
2. Reinspect rejected or out-of-tolerance devices to ensure compliance.
3. Ensure new installations for commercial weighing and measuring devices meet guidelines established by the National Type Evaluation Program.
4. Provide a quarterly listing of non-inspected devices to each employee on a quarterly basis.

Pre-packaged Goods Objective:

Increase the compliance rate for prepackaged goods and commodities by one percent annually.

Strategies:

1. Resolve issues involving Unfair Milk Sales Practices Act within 24 hours.
2. Investigate consumer complaints within 48 hours of receiving report.
3. Inspect locations in Missouri that sell shell eggs at retail and dealer levels on an annual basis.
4. Inspect egg processors on an annual basis.
5. Ensure fresh meat products meet proper identification for Country of Origin at the retail and wholesale levels.
6. Provide semi-annual activity reports to employees to track progress in their inspection territory.

Fuel Quality Objective:

To maintain a compliance rate of at least 95% for fuel samples tested.

Strategies:

1. Test random samples of petroleum products from 90% of Missouri terminals on a monthly basis.
2. Maintain a 55% annual sampling rate for retail locations.
3. Use specifications developed by the American Society for Testing and Materials (ASTM) to determine compliance.
4. Attain a 90% compliance rate for first follow-ups on substandard fuels that have been issued stop sale notices.
5. Provide four informational articles annually to industry publications to educate fuel marketers and prevent fuel degradation.

Petroleum Safety Objectives:

1. Decrease device rejection rates by one percent annually.
2. Decrease safety violations by 10 percent by June 30, 2003.

Strategies:

1. Provide comprehensive safety training to employees and industry service personnel by training 50% of registered service personnel annually and holding annual employee safety training programs.
2. Monitor inspection progress and share results with field staff on a quarterly basis.
3. Develop and distribute informational guides and handouts to industry and service personnel to increase knowledge regarding the installation, operation, and maintenance of storage and dispensing systems.
4. Annually review existing technical bulletins/guides and revise as necessary.
5. Make safety presentations to industry and trade organizations.
6. Publish bulletins, alerts, and articles in trade magazines.

Grain Inspection Services Objectives:

1. Increase services offered by a minimum of one new test annually, or as customer requests or technological advancements permit.
2. Increase the number of sample separations reviewed by factor by the Agency Quality Assurance Specialist (AQAS) and FGIS/Quality Assurance Specialist (QAS) by 10% annually.
3. Maintain the Grain Inspection Services fee fund balance to ensure the effective and efficient operation of the program.

Objective Measures:

1. Number of new services offered.
2. Number of sample separations reviewed.
3. Grain Inspection Fund balance.

New Services Strategies:

1. Offer new services based on number of requests.
2. Market grain inspection services by making on-site visits to former and current customers as well as to potential customers who have never used the service.
3. Issue information electronically to those customers requesting EDI services.
4. Review current fee structure to offer volume discounts to encourage increased participation of the program.

Sample Quality Strategies:

1. Maintain effective quality assurance/quality control systems for all major inspection activities.
2. Maintain a work environment that supports diversity and continuous improvement for employees.
3. Provide employees with continuous learning opportunities.
4. Develop additional performance measures that will help track success

and/or indicate a need for a change in objectives.

Fund Balance Strategies:

1. Market grain inspection services program by making on-site visits to former customers as well as those who have never utilized our services.
2. Review all office locations to assure they are strategically located to our customer base.
3. Promote grain inspection services by conducting grain grading schools.
4. Represent grain inspection services at regional fairs and trade shows throughout the state.
5. Promote services to grain companies and producers.
6. Explore new revenue sources.

Outcome B:

Minimized grain producer financial losses due to insolvent grain dealers or warehouses.

Outcome Measures:

1. Number of losses by Missouri grain producers.
2. Dollar amount of losses by Missouri grain producers.
3. Number of other states with grain producer losses due to insolvent grain dealers and/or warehouses.
4. Average number of producers with losses in these states.
5. Average value of grain producer losses in these states.
6. Customer satisfaction results.

Objective B1:

Ensure no losses Missouri grain producers due to financially unsound and/or fraudulent practices of grain dealers and/or warehousemen.

Objective Measures:

1. Percent of licensees meeting net worth requirements.
2. Number and percentage of exceptions/discrepancies reported with regulatory action taken compared to total audits completed.
3. Number and dollar value of grain shortages noted and corrected.
4. Number and percentage of licensees requiring additional capital or security increases due to insufficient net worth.
5. Number of cases turned over to the Attorney General's Office.

Producer Awareness Strategies:

1. Provide specialized continuing education for Grain Regulatory Services auditors to keep them up to date on current marketing strategies.
2. Improve the quality of information available to aid in the risk management of producers in relation to current laws, rules, and practices.
3. Increase the distribution of information by increasing MDA web site exposure (i.e. other high profile web site links), making program presentations to various parties, and mailings.

Statutory Compliance Strategies:

1. Establish and maintain a 10-month examination schedule of all class I and

II grain dealers by May 1, 2001.

2. Establish and maintain an annual examination schedule of all class III, IV, V and VI grain dealers by May 1, 2001.
3. Establish guidelines for regulatory actions.
4. Develop a method/system to provide security coverage to producers who enter credit sales contracts with class I grain dealers.

IV. EFFECTIVE AND EFFICIENT MANAGEMENT

Issue:

Citizens expect government services to be delivered effectively and efficiently. Many citizens also expect improved government services at lower costs. Furthermore, the federal government is asking states to assume additional responsibilities but may not provide the funding necessary to continue programs at their current levels. In each case, state government is being asked to provide additional services with relatively fewer financial resources.

To meet and exceed public expectations, the productivity of existing resources must be increased. Government agencies will also need to develop new or redefined services and service delivery systems. New information systems, organizational behaviors, and employee and management skills are necessary to achieve the desired improvements in service delivery.

Goal:

To anticipate customer needs and provide effective solutions.

Outcome A:

Decreased ratio of department operating expenditures to Missouri personal income.

Outcome Measure:

Ratio of department operating expenditures to Missouri personal income.

Objective A1:

Increase the percentage of requests for information and data processing services that are completed within the time frame requested by the user from 30 percent to 55 percent by 2002.

Objective Measures:

1. Percentage of department employees utilizing Internet to improve customer services.
2. Percentage of department PC users with department standard software/hardware/mail services.
3. Percentage of department field staff that transfer information electronically between field personnel and the Jefferson City main office's central computer system.

Strategies:

1. Revise the department's Internet presence as needed to ensure and improve customer service.
2. Develop and implement policies and technologies that provide public access to department information.
3. Monitor and adhere to department standards for data processing hardware, software, and information technologies to ensure consistency between programs and divisions.

4. Monitor and adhere to technical standards established by the Missouri Office of Information Technology.
5. Ensure the integrity and security of department data and information systems.
6. Establish telecommunication capabilities between field staff and the central office to minimize both unproductive travel time and data duplication.

Objective A2:

Maintain at 100 percent the percentage of field auditors that are able to transfer audit data electronically from the field to the central office.

Strategies:

1. Work with grain software vendors to promote the EDI system to the grain industry.
2. Work with facilities that have EDI capabilities to test our EDI software to ensure compatibility.
3. Update and modernize the Grain Regulatory Services database.
4. Train field staff and provide equipment needed to transfer data electronically.
5. Determine the feasibility of converting to a paperless audit.

Objective A3:

Eliminate employee injury caused by fall or entrapment in grain elevators.

Objective Measure:

Number of on-the-job injuries caused by fall or entrapment.

Strategy:

Ensure that 100 percent of grain auditors receive annual safety training.

Objective A4:

Increase off-season use of the state fairgrounds by at least two percent annually through 2002.

Objective measures:

1. Off-season attendance.
2. Off-season event days.
3. Off-season revenue.

Strategies:

1. Plan and coordinate programs and projects which will increase off-season usage.
2. Advertise in trade magazines and publications that target our marketing users.
3. Develop and institute a media plan to inform potential renters of the available facilities at the Missouri State Fair Grounds.
4. Develop, print, and distribute informational directories, publications, and brochures.

Outcome B:

A diverse culture and workforce.

Outcome Measures:

1. Percent of department staffing that reflects the diversity of the available workforce.
2. Percent of minority and female department employees in the top 25 percent of

department salaries.

3. Percent of department purchases from female and minority owned businesses.

Objective B1:

Increase the percentage of minority and female employees in the top 25 percent of department salaries.

Strategies:

1. Maintain an aggressive program for workforce diversity and maintain sufficient documentation to support the department's efforts.
2. Assist divisions in achieving their diversity goals and review progress regularly.
3. Utilize all available resources as recruitment opportunities (Internet, career fairs, referrals from the state EEO office, etc.).

Objective B2:

Increase the percentage of department purchases from female and minority vendors.

Strategies:

1. Monitor purchasing policies and procedures to ensure the equitable distribution of department purchases of goods and services.
2. Distribute a list of female and minority vendors when it becomes available from the Office of Administration.

Outcome C:

A workforce that is high performing, and customer focused.

Outcome Measures:

1. Missouri Quality Award application score.

Objective C1:

Score at least 480 points on the department's 2001 Missouri Quality Award application.

Strategies:

1. Form department-wide implementation teams as needed to address high leverage action items identified in the department's 2000 Self-Assessment application.
2. Include division and program recommendations from the Self-Assessment in FY 2001 work plans.